

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Alaska Pioneer Homes (503)</b>	<b>38,434.9</b>	<b>23,310.2</b>	<b>44,314.7</b>	<b>2,590.2</b>	<b>108,650.0</b>	<b>425.0</b>	<b>9.0</b>	<b>28.0</b>
<b>Alaska Pioneer Homes Payment Assistance (3327)</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	12,227.1 36%	0.0	0.0	0.0	12,227.1	0.0	0.0	0.0
Manage health care coverage for Alaskans in need	8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
Strengthen Alaska families	5,434.3 16%	0.0	0.0	0.0	5,434.3	0.0	0.0	0.0
Protect vulnerable Alaskans	8,151.4 24%	0.0	0.0	0.0	8,151.4	0.0	0.0	0.0
<b>Alaska Pioneer Homes Management (3324)</b>	<b>1,773.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,773.1</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	638.3 36%	0.0	0.0	0.0	638.3	4.0 36%	0.0	0.0
Manage health care coverage for Alaskans in need	425.5 24%	0.0	0.0	0.0	425.5	2.6 24%	0.0	0.0
Strengthen Alaska families	283.7 16%	0.0	0.0	0.0	283.7	1.8 16%	0.0	0.0
Protect vulnerable Alaskans	425.5 24%	0.0	0.0	0.0	425.5	2.6 24%	0.0	0.0
<b>Pioneer Homes (3323)</b>	<b>2,697.5</b>	<b>23,310.2</b>	<b>44,314.7</b>	<b>2,590.2</b>	<b>72,912.6</b>	<b>414.0</b>	<b>9.0</b>	<b>28.0</b>
Provide quality of life in a safe living environment for Alaskans	971.1 36%	8,391.7 36%	15,953.3 36%	932.5 36%	26,248.5	149.0 36%	3.2 36%	10.1 36%
Manage health care coverage for Alaskans in need	647.4 24%	5,594.4 24%	10,635.5 24%	621.6 24%	17,499.0	99.4 24%	2.2 24%	6.7 24%
Strengthen Alaska families	431.6 16%	3,729.6 16%	7,090.4 16%	414.4 16%	11,666.0	66.2 16%	1.4 16%	4.5 16%
Protect vulnerable Alaskans	647.4 24%	5,594.4 24%	10,635.5 24%	621.6 24%	17,499.0	99.4 24%	2.2 24%	6.7 24%
<b>Inpatient Mental Health (722)</b>	<b>34,592.5</b>	<b>0.0</b>	<b>40,613.0</b>	<b>0.0</b>	<b>75,205.5</b>	<b>325.0</b>	<b>1.0</b>	<b>9.0</b>
<b>Designated Evaluation and Treatment (3355)</b>	<b>10,369.8</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>15,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	9,021.7 87%	0.0	4,176.0 87%	0.0	13,197.7	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	725.9 7%	0.0	336.0 7%	0.0	1,061.9	0.0	0.0	0.0
Manage health care coverage for Alaskans in need	103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0
Facilitate access to affordable health care for Alaskans	103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Inpatient Mental Health (722)</b>	<b>34,592.5</b>	<b>0.0</b>	<b>40,613.0</b>	<b>0.0</b>	<b>75,205.5</b>	<b>325.0</b>	<b>1.0</b>	<b>9.0</b>
<b>Designated Evaluation and Treatment (3355)</b>	<b>10,369.8</b>	<b>0.0</b>	<b>4,800.0</b>	<b>0.0</b>	<b>15,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Strengthen Alaska families	103.7 1%	0.0	48.0 1%	0.0	151.7	0.0	0.0	0.0
Protect vulnerable Alaskans	311.1 3%	0.0	144.0 3%	0.0	455.1	0.0	0.0	0.0
<b>Alaska Psychiatric Institute (3311)</b>	<b>24,222.7</b>	<b>0.0</b>	<b>35,813.0</b>	<b>0.0</b>	<b>60,035.7</b>	<b>325.0</b>	<b>1.0</b>	<b>9.0</b>
Protect and promote the health of Alaskans	21,073.7 87%	0.0	31,157.3 87%	0.0	52,231.1	282.8 87%	0.9	7.8 87%
Provide quality of life in a safe living environment for Alaskans	1,695.6 7%	0.0	2,506.9 7%	0.0	4,202.5	22.8 7%	0.1	0.6
Manage health care coverage for Alaskans in need	242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Facilitate access to affordable health care for Alaskans	242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Strengthen Alaska families	242.2 1%	0.0	358.1 1%	0.0	600.4	3.3 1%	0.0	0.1
Protect vulnerable Alaskans	726.7 3%	0.0	1,074.4 3%	0.0	1,801.1	9.8 3%	0.0	0.3
<b>Children's Services (486)</b>	<b>107,095.5</b>	<b>5,600.0</b>	<b>8,459.9</b>	<b>75,298.8</b>	<b>196,454.2</b>	<b>610.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Children's Services Management (3321)</b>	<b>6,613.3</b>	<b>0.0</b>	<b>560.5</b>	<b>3,864.5</b>	<b>11,038.3</b>	<b>65.0</b>	<b>0.0</b>	<b>1.0</b>
Provide quality of life in a safe living environment for Alaskans	1,785.6 27%	0.0	151.3 27%	1,043.4 27%	2,980.3	17.6 27%	0.0	0.3
Strengthen Alaska families	925.9 14%	0.0	78.5 14%	541.0 14%	1,545.4	9.1 14%	0.0	0.1
Protect vulnerable Alaskans	3,240.5 49%	0.0	274.6 49%	1,893.6 49%	5,408.8	31.9 49%	0.0	0.5
Promote personal responsibility and accountable decisions by Alaskans	661.3 10%	0.0	56.1 10%	386.5 10%	1,103.8	6.5 10%	0.0	0.1
<b>Children's Services Training (3322)</b>	<b>911.1</b>	<b>0.0</b>	<b>0.0</b>	<b>709.6</b>	<b>1,620.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	246.0 27%	0.0	0.0	191.6 27%	437.6	0.0	0.0	0.0
Strengthen Alaska families	127.6 14%	0.0	0.0	99.3 14%	226.9	0.0	0.0	0.0
Protect vulnerable Alaskans	446.4 49%	0.0	0.0	347.7 49%	794.1	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	91.1 10%	0.0	0.0	71.0 10%	162.1	0.0	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Children's Services (486)</b>	<b>107,095.5</b>	<b>5,600.0</b>	<b>8,459.9</b>	<b>75,298.8</b>	<b>196,454.2</b>	<b>610.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Front Line Social Workers (3318)</b>	<b>45,676.5</b>	<b>0.0</b>	<b>104.3</b>	<b>29,835.0</b>	<b>75,615.8</b>	<b>545.0</b>	<b>0.0</b>	<b>6.0</b>
Provide quality of life in a safe living environment for Alaskans	12,332.7 27%	0.0	28.2 27%	8,055.5 27%	20,416.3	147.2 27%	0.0	1.6 27%
Strengthen Alaska families	6,394.7 14%	0.0	14.6 14%	4,176.9 14%	10,586.2	76.3 14%	0.0	0.8
Protect vulnerable Alaskans	22,381.5 49%	0.0	51.1 49%	14,619.2 49%	37,051.7	267.1 49%	0.0	2.9 49%
Promote personal responsibility and accountable decisions by Alaskans	4,567.7 10%	0.0	10.4 10%	2,983.5 10%	7,561.6	54.5 10%	0.0	0.6
<b>Family Preservation (3312)</b>	<b>3,177.6</b>	<b>0.0</b>	<b>3,995.9</b>	<b>11,164.5</b>	<b>18,338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	858.0 27%	0.0	1,078.9 27%	3,014.4 27%	4,951.3	0.0	0.0	0.0
Strengthen Alaska families	444.9 14%	0.0	559.4 14%	1,563.0 14%	2,567.3	0.0	0.0	0.0
Protect vulnerable Alaskans	1,557.0 49%	0.0	1,958.0 49%	5,470.6 49%	8,985.6	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	317.8 10%	0.0	399.6 10%	1,116.5 10%	1,833.8	0.0	0.0	0.0
<b>Foster Care Base Rate (3315)</b>	<b>12,689.3</b>	<b>5,600.0</b>	<b>0.0</b>	<b>4,736.6</b>	<b>23,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	3,426.1 27%	1,512.0 27%	0.0	1,278.9 27%	6,217.0	0.0	0.0	0.0
Strengthen Alaska families	1,776.5 14%	784.0 14%	0.0	663.1 14%	3,223.6	0.0	0.0	0.0
Protect vulnerable Alaskans	6,217.8 49%	2,744.0 49%	0.0	2,320.9 49%	11,282.7	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	1,268.9 10%	560.0 10%	0.0	473.7 10%	2,302.6	0.0	0.0	0.0
<b>Foster Care Augmented Rate (3316)</b>	<b>3,252.6</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>	<b>4,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	878.2 27%	0.0	0.0	229.5 27%	1,107.7	0.0	0.0	0.0
Strengthen Alaska families	455.4 14%	0.0	0.0	119.0 14%	574.4	0.0	0.0	0.0
Protect vulnerable Alaskans	1,593.8 49%	0.0	0.0	416.5 49%	2,010.3	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	325.3 10%	0.0	0.0	85.0 10%	410.3	0.0	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Children's Services (486)</b>	<b>107,095.5</b>	<b>5,600.0</b>	<b>8,459.9</b>	<b>75,298.8</b>	<b>196,454.2</b>	<b>610.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Foster Care Special Need (3317)</b>	<b>8,798.9</b>	<b>0.0</b>	<b>3,799.2</b>	<b>632.1</b>	<b>13,230.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	2,375.7 27%	0.0	1,025.8 27%	170.7 27%	3,572.2	0.0	0.0	0.0
Strengthen Alaska families	1,231.8 14%	0.0	531.9 14%	88.5 14%	1,852.2	0.0	0.0	0.0
Protect vulnerable Alaskans	4,311.5 49%	0.0	1,861.6 49%	309.7 49%	6,482.8	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	879.9 10%	0.0	379.9 10%	63.2 10%	1,323.0	0.0	0.0	0.0
<b>Subsidized Adoptions &amp; Guardianship (3313)</b>	<b>20,976.2</b>	<b>0.0</b>	<b>0.0</b>	<b>23,506.5</b>	<b>44,482.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	5,663.6 27%	0.0	0.0	6,346.8 27%	12,010.3	0.0	0.0	0.0
Strengthen Alaska families	2,936.7 14%	0.0	0.0	3,290.9 14%	6,227.6	0.0	0.0	0.0
Protect vulnerable Alaskans	10,278.3 49%	0.0	0.0	11,518.2 49%	21,796.5	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	2,097.6 10%	0.0	0.0	2,350.7 10%	4,448.3	0.0	0.0	0.0
<b>Tribal Child Welfare Compact (3391)</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide quality of life in a safe living environment for Alaskans	1,350.0 27%	0.0	0.0	0.0	1,350.0	0.0	0.0	0.0
Strengthen Alaska families	700.0 14%	0.0	0.0	0.0	700.0	0.0	0.0	0.0
Protect vulnerable Alaskans	2,450.0 49%	0.0	0.0	0.0	2,450.0	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	500.0 10%	0.0	0.0	0.0	500.0	0.0	0.0	0.0
<b>Juvenile Justice (319)</b>	<b>59,307.9</b>	<b>0.0</b>	<b>1,220.5</b>	<b>1,555.7</b>	<b>62,084.1</b>	<b>424.0</b>	<b>1.0</b>	<b>17.0</b>
<b>McLaughlin Youth Center (3307)</b>	<b>18,461.5</b>	<b>0.0</b>	<b>599.9</b>	<b>20.0</b>	<b>19,081.4</b>	<b>147.0</b>	<b>0.0</b>	<b>3.0</b>
Protect and promote the health of Alaskans	3,323.1 18%	0.0	108.0 18%	3.6 18%	3,434.7	26.5 18%	0.0	0.5
Strengthen Alaska families	2,584.6 14%	0.0	84.0 14%	2.8 14%	2,671.4	20.6 14%	0.0	0.4
Protect vulnerable Alaskans	6,830.8 37%	0.0	222.0 37%	7.4 37%	7,060.1	54.4 37%	0.0	1.1 37%
Promote personal responsibility and accountable decisions by Alaskans	5,723.1 31%	0.0	186.0 31%	6.2 31%	5,915.2	45.6 31%	0.0	0.9

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Juvenile Justice (319)</b>	<b>59,307.9</b>	<b>0.0</b>	<b>1,220.5</b>	<b>1,555.7</b>	<b>62,084.1</b>	<b>424.0</b>	<b>1.0</b>	<b>17.0</b>
<b>Mat-Su Youth Facility (3319)</b>	<b>2,847.5</b>	<b>0.0</b>	<b>70.0</b>	<b>10.0</b>	<b>2,927.5</b>	<b>20.0</b>	<b>0.0</b>	<b>2.0</b>
Protect and promote the health of Alaskans	512.6 18%	0.0	12.6 18%	1.8 18%	527.0	3.6 18%	0.0	0.4
Strengthen Alaska families	398.7 14%	0.0	9.8 14%	1.4 14%	409.9	2.8 14%	0.0	0.3
Protect vulnerable Alaskans	1,053.6 37%	0.0	25.9 37%	3.7 37%	1,083.2	7.4 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans	882.7 31%	0.0	21.7 31%	3.1 31%	907.5	6.2 31%	0.0	0.6
<b>Kenai Peninsula Youth Facility (3320)</b>	<b>2,421.3</b>	<b>0.0</b>	<b>30.0</b>	<b>10.0</b>	<b>2,461.3</b>	<b>17.0</b>	<b>1.0</b>	<b>2.0</b>
Protect and promote the health of Alaskans	435.8 18%	0.0	5.4 18%	1.8 18%	443.0	3.1 18%	0.2	0.4
Strengthen Alaska families	339.0 14%	0.0	4.2 14%	1.4 14%	344.6	2.4 14%	0.1	0.3
Protect vulnerable Alaskans	895.9 37%	0.0	11.1 37%	3.7 37%	910.7	6.3 37%	0.4	0.7
Promote personal responsibility and accountable decisions by Alaskans	750.6 31%	0.0	9.3 31%	3.1 31%	763.0	5.3 31%	0.3	0.6
<b>Fairbanks Youth Facility (3308)</b>	<b>4,803.2</b>	<b>0.0</b>	<b>74.8</b>	<b>10.0</b>	<b>4,888.0</b>	<b>39.0</b>	<b>0.0</b>	<b>2.0</b>
Protect and promote the health of Alaskans	864.6 18%	0.0	13.5 18%	1.8 18%	879.8	7.0 18%	0.0	0.4
Strengthen Alaska families	672.4 14%	0.0	10.5 14%	1.4 14%	684.3	5.5 14%	0.0	0.3
Protect vulnerable Alaskans	1,777.2 37%	0.0	27.7 37%	3.7 37%	1,808.6	14.4 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans	1,489.0 31%	0.0	23.2 31%	3.1 31%	1,515.3	12.1 31%	0.0	0.6
<b>Bethel Youth Facility (3310)</b>	<b>6,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>6,098.7</b>	<b>33.0</b>	<b>0.0</b>	<b>3.0</b>
Protect and promote the health of Alaskans	1,096.0 18%	0.0	0.0	1.8 18%	1,097.8	5.9 18%	0.0	0.5
Strengthen Alaska families	852.4 14%	0.0	0.0	1.4 14%	853.8	4.6 14%	0.0	0.4
Protect vulnerable Alaskans	2,252.8 37%	0.0	0.0	3.7 37%	2,256.5	12.2 37%	0.0	1.1 37%
Promote personal responsibility and accountable decisions by Alaskans	1,887.5 31%	0.0	0.0	3.1 31%	1,890.6	10.2 31%	0.0	0.9
<b>Johnson Youth Center (3309)</b>	<b>4,850.3</b>	<b>0.0</b>	<b>143.7</b>	<b>10.0</b>	<b>5,004.0</b>	<b>38.0</b>	<b>0.0</b>	<b>3.0</b>
Protect and promote the health of Alaskans	873.1 18%	0.0	25.9 18%	1.8 18%	900.7	6.8 18%	0.0	0.5
Strengthen Alaska families	679.0 14%	0.0	20.1 14%	1.4 14%	700.6	5.3 14%	0.0	0.4
Protect vulnerable Alaskans	1,794.6 37%	0.0	53.2 37%	3.7 37%	1,851.5	14.1 37%	0.0	1.1 37%

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Juvenile Justice (319)</b>	<b>59,307.9</b>	<b>0.0</b>	<b>1,220.5</b>	<b>1,555.7</b>	<b>62,084.1</b>	<b>424.0</b>	<b>1.0</b>	<b>17.0</b>
<b>Johnson Youth Center (3309)</b>	<b>4,850.3</b>	<b>0.0</b>	<b>143.7</b>	<b>10.0</b>	<b>5,004.0</b>	<b>38.0</b>	<b>0.0</b>	<b>3.0</b>
Promote personal responsibility and accountable decisions by Alaskans	1,503.6 31%	0.0	44.5 31%	3.1 31%	1,551.2	11.8 31%	0.0	0.9
<b>Probation Services (3314)</b>	<b>17,898.6</b>	<b>0.0</b>	<b>155.4</b>	<b>330.7</b>	<b>18,384.7</b>	<b>130.0</b>	<b>0.0</b>	<b>2.0</b>
Protect and promote the health of Alaskans	3,221.7 18%	0.0	28.0 18%	59.5 18%	3,309.2	23.4 18%	0.0	0.4
Strengthen Alaska families	2,505.8 14%	0.0	21.8 14%	46.3 14%	2,573.9	18.2 14%	0.0	0.3
Protect vulnerable Alaskans	6,622.5 37%	0.0	57.5 37%	122.4 37%	6,802.3	48.1 37%	0.0	0.7
Promote personal responsibility and accountable decisions by Alaskans	5,548.6 31%	0.0	48.2 31%	102.5 31%	5,699.3	40.3 31%	0.0	0.6
<b>Delinquency Prevention (3306)</b>	<b>0.0</b>	<b>0.0</b>	<b>146.7</b>	<b>1,155.0</b>	<b>1,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	0.0	0.0	26.4 18%	207.9 18%	234.3	0.0	0.0	0.0
Strengthen Alaska families	0.0	0.0	20.5 14%	161.7 14%	182.2	0.0	0.0	0.0
Protect vulnerable Alaskans	0.0	0.0	54.3 37%	427.4 37%	481.6	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	0.0	0.0	45.5 31%	358.1 31%	403.5	0.0	0.0	0.0
<b>Youth Courts (3325)</b>	<b>448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	80.7 18%	0.0	0.0	0.0	80.7	0.0	0.0	0.0
Strengthen Alaska families	62.7 14%	0.0	0.0	0.0	62.7	0.0	0.0	0.0
Protect vulnerable Alaskans	165.8 37%	0.0	0.0	0.0	165.8	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	138.9 31%	0.0	0.0	0.0	138.9	0.0	0.0	0.0
<b>Juvenile Justice Health Care (3326)</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	267.9 18%	0.0	0.0	0.0	267.9	0.0	0.0	0.0
Strengthen Alaska families	208.4 14%	0.0	0.0	0.0	208.4	0.0	0.0	0.0
Protect vulnerable Alaskans	550.8 37%	0.0	0.0	0.0	550.8	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	461.5 31%	0.0	0.0	0.0	461.5	0.0	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Departmental Support Services (715)</b>	<b>6,801.2</b>	<b>0.0</b>	<b>6,802.8</b>	<b>4,378.6</b>	<b>17,982.6</b>	<b>82.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Information Technology Services (3328)</b>	<b>656.0</b>	<b>0.0</b>	<b>4,170.9</b>	<b>367.3</b>	<b>5,194.2</b>	<b>31.0</b>	<b>0.0</b>	<b>3.0</b>
Protect and promote the health of Alaskans	262.4 40%	0.0	1,668.4 40%	146.9 40%	2,077.7	12.4 40%	0.0	1.2 40%
Provide quality of life in a safe living environment for Alaskans	196.8 30%	0.0	1,251.3 30%	110.2 30%	1,558.3	9.3 30%	0.0	0.9
Manage health care coverage for Alaskans in need	26.2 4%	0.0	166.8 4%	14.7 4%	207.8	1.2 4%	0.0	0.1
Facilitate access to affordable health care for Alaskans	26.2 4%	0.0	166.8 4%	14.7 4%	207.8	1.2 4%	0.0	0.1
Strengthen Alaska families	39.4 6%	0.0	250.3 6%	22.0 6%	311.7	1.9 6%	0.0	0.2
Protect vulnerable Alaskans	91.8 14%	0.0	583.9 14%	51.4 14%	727.2	4.3 14%	0.0	0.4
Promote personal responsibility and accountable decisions by Alaskans	13.1 2%	0.0	83.4 2%	7.3 2%	103.9	0.6	0.0	0.1
<b>Public Affairs (3329)</b>	<b>43.4</b>	<b>0.0</b>	<b>365.0</b>	<b>18.7</b>	<b>427.1</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	17.4 40%	0.0	146.0 40%	7.5 40%	170.8	1.2 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	13.0 30%	0.0	109.5 30%	5.6 30%	128.1	0.9	0.0	0.0
Manage health care coverage for Alaskans in need	1.7 4%	0.0	14.6 4%	0.7	17.1	0.1	0.0	0.0
Facilitate access to affordable health care for Alaskans	1.7 4%	0.0	14.6 4%	0.7	17.1	0.1	0.0	0.0
Strengthen Alaska families	2.6 6%	0.0	21.9 6%	1.1 6%	25.6	0.2	0.0	0.0
Protect vulnerable Alaskans	6.1 14%	0.0	51.1 14%	2.6 14%	59.8	0.4	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	0.9	0.0	7.3 2%	0.4	8.5	0.1	0.0	0.0
<b>State Facilities Rent (3330)</b>	<b>1,236.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93.1</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	494.8 40%	0.0	0.0	37.2 40%	532.0	0.0	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	371.1 30%	0.0	0.0	27.9 30%	399.0	0.0	0.0	0.0
Manage health care coverage for Alaskans in need	49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Departmental Support Services (715)</b>	<b>6,801.2</b>	<b>0.0</b>	<b>6,802.8</b>	<b>4,378.6</b>	<b>17,982.6</b>	<b>82.0</b>	<b>0.0</b>	<b>5.0</b>
<b>State Facilities Rent (3330)</b>	<b>1,236.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93.1</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Facilitate access to affordable health care for Alaskans	49.5 4%	0.0	0.0	3.7 4%	53.2	0.0	0.0	0.0
Strengthen Alaska families	74.2 6%	0.0	0.0	5.6 6%	79.8	0.0	0.0	0.0
Protect vulnerable Alaskans	173.2 14%	0.0	0.0	13.0 14%	186.2	0.0	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	24.7 2%	0.0	0.0	1.9 2%	26.6	0.0	0.0	0.0
<b>Facilities Management (3331)</b>	<b>0.0</b>	<b>0.0</b>	<b>673.6</b>	<b>0.0</b>	<b>673.6</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	0.0	0.0	269.4 40%	0.0	269.4	1.2 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	0.0	0.0	202.1 30%	0.0	202.1	0.9	0.0	0.0
Manage health care coverage for Alaskans in need	0.0	0.0	26.9 4%	0.0	26.9	0.1	0.0	0.0
Facilitate access to affordable health care for Alaskans	0.0	0.0	26.9 4%	0.0	26.9	0.1	0.0	0.0
Strengthen Alaska families	0.0	0.0	40.4 6%	0.0	40.4	0.2	0.0	0.0
Protect vulnerable Alaskans	0.0	0.0	94.3 14%	0.0	94.3	0.4	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	0.0	0.0	13.5 2%	0.0	13.5	0.1	0.0	0.0
<b>Commissioner's Office (3304)</b>	<b>1,656.3</b>	<b>0.0</b>	<b>836.4</b>	<b>1,013.0</b>	<b>3,505.7</b>	<b>16.0</b>	<b>0.0</b>	<b>2.0</b>
Protect and promote the health of Alaskans	662.5 40%	0.0	334.6 40%	405.2 40%	1,402.3	6.4 40%	0.0	0.8
Provide quality of life in a safe living environment for Alaskans	496.9 30%	0.0	250.9 30%	303.9 30%	1,051.7	4.8 30%	0.0	0.6
Manage health care coverage for Alaskans in need	66.3 4%	0.0	33.5 4%	40.5 4%	140.2	0.6	0.0	0.1
Facilitate access to affordable health care for Alaskans	66.3 4%	0.0	33.5 4%	40.5 4%	140.2	0.6	0.0	0.1
Strengthen Alaska families	99.4 6%	0.0	50.2 6%	60.8 6%	210.3	1.0	0.0	0.1
Protect vulnerable Alaskans	231.9 14%	0.0	117.1 14%	141.8 14%	490.8	2.2 14%	0.0	0.3
Promote personal responsibility and accountable decisions by Alaskans	33.1 2%	0.0	16.7 2%	20.3 2%	70.1	0.3	0.0	0.0

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Family and Community Services

Scenario: FY2024 Management Plan (20554)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	246,232.0	28,910.2	101,410.9	83,823.3	460,376.4	1,866.0	11.0	66.0
<b>Departmental Support Services (715)</b>	<b>6,801.2</b>	<b>0.0</b>	<b>6,802.8</b>	<b>4,378.6</b>	<b>17,982.6</b>	<b>82.0</b>	<b>0.0</b>	<b>5.0</b>
<b>Administrative Services (3305)</b>	<b>3,208.6</b>	<b>0.0</b>	<b>756.9</b>	<b>2,886.5</b>	<b>6,852.0</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>
Protect and promote the health of Alaskans	1,283.4 40%	0.0	302.8 40%	1,154.6 40%	2,740.8	11.6 40%	0.0	0.0
Provide quality of life in a safe living environment for Alaskans	962.6 30%	0.0	227.1 30%	866.0 30%	2,055.6	8.7 30%	0.0	0.0
Manage health care coverage for Alaskans in need	128.3 4%	0.0	30.3 4%	115.5 4%	274.1	1.2 4%	0.0	0.0
Facilitate access to affordable health care for Alaskans	128.3 4%	0.0	30.3 4%	115.5 4%	274.1	1.2 4%	0.0	0.0
Strengthen Alaska families	192.5 6%	0.0	45.4 6%	173.2 6%	411.1	1.7 6%	0.0	0.0
Protect vulnerable Alaskans	449.2 14%	0.0	106.0 14%	404.1 14%	959.3	4.1 14%	0.0	0.0
Promote personal responsibility and accountable decisions by Alaskans	64.2 2%	0.0	15.1 2%	57.7 2%	137.0	0.6	0.0	0.0

Note: Report uses included change records.